

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01- Executive Department
 AGENCY ID: 01-113 Workforce Commission Office
 PROGRAM ID: Program A: Administrative

1. (KEY) To ensure that state's identified workforce development services providers will have complete data available in the Occupational Information System (OIS), such that at least 60% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

Strategic Link: This objective is linked to the following Strategic Objectives: (1) Strategic Objective I.1: "To I increase the number of public and private training providers listed on the Occupational Information System (Consumer Information Component) to 95% and integrate the system with the ALMIS database by June 30, 2003; (2) Strategic Objective II.1: "To increase the number of service providers that will incorporate the performance standards adopted by the Commission so that by June 30, 2003, 90% of the service providers will incorporate the standards."

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.1, and 1.8 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens." Objective 1.1 is "To involve every citizen in a process of lifelong learning." This objective enables such a process by providing continuously updated information of education, and training opportunities on a user friendly website available to all citizens. Objective 1.8 reads "To improve the efficiency and accountability of governmental entities." This objective involves the development of a system that objectively evaluates the performance of the state's education and training programs.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Occupational Information System consist of two components: (1) Consumer Information Component, and (2) Scorecard Component. The Consumer Information component contains basic information about a program. This information includes location, registration information, tuition/fee information, schedules etc. The Scorecard component contains the performance data for which services providers will be evaluated. There are an estimated 500 public and private providers of workforce development services in the state. This figure includes technical college campuses, community colleges, universities, and junior colleges, private proprietary schools, barber and beauty schools, non-profit associations and community-based organizations.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of service providers included in the Consumer Information Component of the OIS	86.6%	94.2%	89.4%	89.4%	98.5%	98.5%
K	Percentage of service providers included in the Scorecard Component of the OIS	70.0%	35.0%	52.0%	52.0%	60.0%	60.0%
S	Number of training service providers	500	500	500	500	500	500

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2. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development component in the 8 Labor Market Areas designated by the Governor.

Strategic Link: This objective is linked to the Strategic Objective III.1 which is *"To reduce the number of differing allocation areas for the distribution of workforce development services so that by June 30, 2002, coordinated plans for the delivery of workforce development services, including a Youth Development Plan, are being produced in every Labor Market Area, and to ensure that the local and regional workforce investment plans, including the youth Development Plan, are reviewed and updated as required in the Workforce Investment Act."*

Louisiana: Vision 2020 Link: This objective is not directly linked to Vision 2020. However, the (8) eight Labor Market Areas established by the Workforce Commission correspond closely to the eight Louisiana Planning Districts established in Vision 2020.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The indicator listed below has been revised over the years as different phases of implementation of this objective have progressed. The first phase was to identify and recommend to the Governor the appropriate number of regions and the geographical configurations for regional planning and coordination of workforce development services. In FY 1999-2000, the Governor approved eight regions as recommended to him by the Commission as Labor Market Areas. In the FY 2000-2001, the objective was to insure that all regions produce coordinated basic regional workforce development plans. The objective for FY 2001-02 is to ensure that the regional plans are updated to include the Youth Development component for which development is just beginning. Additionally, greater depth and quality of the plans will be required for FY 2001-02.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component	100%	100%	100%	100%	100%	100%

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3. (KEY) To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2006, including participation of at least 89.5% of nineteen one-stop partners.

Strategic Link: This operational objective related to the strategic objective III.2: *To direct the creation of at least 18 One-Stop Workforce Centers, to be operational (providing services) by June 30, 2002, including participation of at least 75% of nineteen one-stop partners.*

Louisiana: Vision 2020 Link: This objective relates to Objective 1.8 of Vision 2020: To improve the efficiency and accountability of governmental entities. This objective promotes the efficient use of Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of One-Stop Workforce Centers achieving 89.5% participation of the 19 one-stop partners	Not applicable	Not applicable	Not applicable	18	18	18

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4. (KEY) To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 14 certifications are identified and supported by the Commission and its partners by June 30, 2003.

Strategic Link: This operational objective is related to strategic objective IV.2: *To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 14 certifications are identified and supported by the Commission and its partners.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020, objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy .*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	Not applicable	Not applicable	Not applicable	11	14	14

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5. (KEY) To provide Workforce Development services to 2,800 TANF participants by June 30, 2003.

Strategic Link: This operational objective relates to strategic objective IV.4: *To end dependence of needy parents on government benefits by promoting job preparation, work and marriage by providing education and training as well as employment related services to low-income families.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020, objective 1.4: *To end functional illiteracy.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number (unduplicated) of enrollees in the program	Not applicable	Not applicable	Not applicable	2,300	2,800	2,800
K	Number of employment/education action plans completed	Not applicable	Not applicable	Not applicable	1,725	2,100	2,100
K	Number of students receiving childcare benefits	Not applicable	Not applicable	Not applicable	1,725	2,100	2,100
K	Number of students receiving transportation benefits	Not applicable	Not applicable	Not applicable	1,208	1,470	1,470
K	Number of employee upgrade programs initiated	Not applicable	Not applicable	Not applicable	10	16	16